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ABSTRACT

Designed for use in calculating the distribution of state aid to colleges in the Wisconsin Technical College System (WTCS) and in preparing financial and enrollment reports, this document provides a summary of projected cost allocations for the WTCS for 1994-95 derived from data submitted by the colleges on cost allocation schedules. Following a brief foreword, college and statewide data is provided in the following four sets of tables: (1) summaries of college operational costs and total budgets, total expenditures and revenues by college, staff types and costs by college, materials fees and full-time equivalent (FTE) student enrollments by college, and statewide costs and FTE enrollment by aid category; (2) projected FTE costs by college by aid category, including college parallel education, associate degree programs, vocational programs, vocational-adult programs, community services, and total costs; (3) FTE students and costs by college for the instructional divisions of agriculture, business, graphics, home economics, industrial, service and health, technical, television, general education, and total costs; and (4) statewide FTE enrollment and operational cost percentages, cost ratios per FTE student, and FTE student enrollment percentages by instructional division and aid category. The report indicates that, statewide for 1994-95, total operational costs will be $515,367,600; the number of FTE students will be 60,942; the average cost per FTE student will be $8,455; and the ratio of cost per FTE ratio will be 1.00. (MAB)

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ED 373 819

PROJECTED 1994-95

COST ALLOCATION SUMMARY

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Wisconsin
Technical College System

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JC 940 468

PROJECTED 1994-95

COST ALLOCATION SUMMARY

August 1994

Wisconsin Technical College System Board
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Dwight A. York, State Director

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FOREWORD

The information contained in this summary was derived from data submitted by the technical colleges on their 1994-95 projected cost allocation schedules.

Cost allocation information is used to calculate the distribution of state aids to each college, and prepare financial and enrollment reports including state statistical summaries and reports on the financing of vocational-technical education in Wisconsin. The data is also used to answer requests for information from the Governor, the Legislature and the public. In addition, the costs by instructional division are used in preparing Wisconsin's State Plan for Vocational Education required by federal statute.

NOTE: The continuing education costs and numbers cannot be compared to any actual or projected cost allocation schedules prior to the 1991-92 projected summary as they are computed on a different basis due to a realignment of aid codes in the vocational-adult and community services categories.

The table below provides a statewide summary by aid category of the 1994-95 projected unit costs and ratios for full-time equivalent (FTE) students:

		Postsecondary		Continuing Education		
	College Parallel	Associate Degree	Vocational	Vocational-Adult	Community Services	Total
Total Operational Cost[1]	$27,111.4	$268,206.8	$172,198.0	$44,545.2	$3,306.2	$515,367.6
Full-Time Equivalent Students[2]	4,895	33,976	16,212	5,275	584	60,942
Cost per Full-Time Equivalent	$5,538	$7,895	$10,622	$8,444	$5,661	$8,455
Cost per FTE Ratios	.65	.93	1.26	1.00	.67	1.00

The financial and enrollment information reported in this summary will not be finalized until after completion of the required audits in the following fiscal year. Enrollments may not agree on all schedules due to rounding of some college projections which were submitted to the hundredth of an FTE. Differences in unit costs appearing in the schedules which follow reflect the interplay of factors unique to each college, including the mix of programs, the number of locations where courses are offered, enrollment levels, and the average number of credits for which students enroll.

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[1]In thousands.

[2]An FTE student represents 30 credits in each aid category.

Schedule A-1

1994-95 PROJECTED OPERATIONAL COSTS AND TOTAL BUDGETS

(As reported by the Technical Colleges on the VE-CA-1 Cost Allocation Schedule)

Technical College	OPERATIONAL								Other Costs[1]	TOTAL BUDGET[2]
	Instruction	Instructional Resources	Student Services	Research	General Admin.	General Institu.	Physical Plant	Subtotal		
Chippewa Valley	$ 19,872,777	$ 831,451	$ 2,054,013	$ 291,817	$ 799,124	$ 2,261,410	$ 1,774,328	$ 27,884,920	$ 9,672,783	$ 37,557,703
Western	16,606,378	549,117	2,220,573	363,948	776,202	2,100,755	1,513,119	24,130,092	16,029,840	40,159,932
Southwest	6,990,260	303,890	778,510	99,180	490,460	587,500	735,000	9,984,800	6,135,000	16,119,800
Madison	41,278,821	1,794,881	6,417,765	229,987	2,129,230	3,660,991	5,437,978	60,949,653	23,941,877	84,891,530
Blackhawk	11,464,720	408,552	1,147,413	229,816	735,138	1,393,199	1,037,495	16,416,333	6,233,010	22,649,343
Gateway	23,640,631	1,088,146	3,835,542	260,231	977,081	2,965,974	3,103,815	35,871,420	13,675,996	49,547,416
Waukesha	27,038,000	988,000	3,380,000	239,000	833,000	4,096,000	2,869,000	39,443,000	11,741,000	51,184,000
Milwaukee	71,896,000	2,732,000	11,657,000	508,000	3,403,000	7,937,000	12,175,000	110,308,000	99,500,000	209,808,000
Moraine Park	15,081,037	913,919	2,909,341	61,846	620,868	3,225,200	1,615,732	24,427,943	9,708,724	34,136,667
Lakeshore	12,738,115	628,471	1,050,122	96,638	578,704	2,000,999	1,192,218	18,285,267	4,991,292	23,276,559
Fox Valley	28,806,613	772,221	3,067,042	344,742	973,836	5,849,028	2,822,130	42,635,612	15,642,808	58,278,420
Northeast	24,333,849	561,214	3,249,926	74,049	706,520	2,743,312	2,384,595	34,053,465	10,818,186	44,871,651
Mid-State	10,496,645	437,245	1,824,301	139,803	601,463	1,199,208	1,190,142	15,888,807	4,516,097	20,404,904
Northcentral	14,090,711	736,350	2,086,863	114,587	867,965	1,481,382	1,425,977	20,603,835	7,561,112	28,364,947
Nicolet	6,215,528	637,956	1,580,099	102,368	392,503	1,305,770	936,749	11,170,973	2,643,669	13,814,642
Indianhead	15,406,481	560,280	2,433,528	158,550	497,413	2,196,522	1,860,740	23,113,514	10,063,253	33,176,767
STATEWIDE TOTAL	$345,956,566	$13,943,693	$49,692,038	$3,314,562	$15,382,507	$45,004,250	$42,074,018	$515,367,634	$252,874,647	$768,242,281
Chippewa Valley	71.3%	3.0%	7.4%	1.0%	2.9%	8.1%	6.3%	5.4%		74.2%
Western	68.8	2.3	9.2	1.5 HI	3.2	8.7	6.3 LO	4.7		60.1
Southwest	70.0	3.0	7.8	1.0	4.9 HI	5.9 LO	7.4	1.9 LO		61.9
Madison	67.7	3.0	10.5	0.4	3.5	6.0	8.9	11.8		71.8
Blackhawk	69.8	2.5	7.0	1.4	4.5	8.5	6.3	3.2		72.5
Gateway	65.9	3.0	10.7	0.7	2.7	8.3	8.7	7.0		72.4
Waukesha	68.5	2.5	8.6	0.6	2.1	10.4	7.3	7.7		77.1
Milwaukee	65.2	2.5	10.6	0.4	3.1	7.2	11.0 HI	21.4 HI		52.6 LO
Moraine Park	61.7	3.7	11.9	0.3	2.6	13.2	6.6	4.7		71.6
Lakeshore	69.7	3.4	5.7 LO	0.5	3.2	11.0	6.5	3.5		78.6
Fox Valley	67.6	1.8	7.2	0.8	2.3	13.7 HI	6.6	8.3		73.2
Northeast	71.5 HI	1.6 LO	9.5	0.2 LO	2.1 LO	8.1	7.0	6.6		75.9
Mid-State	66.1	2.7	11.5	0.9	3.8	7.5	7.5	3.1		77.9
Northcentral	67.7	3.5	10.0	0.6	4.2	7.1	6.9	4.0		73.3
Nicolet	55.6 LO	5.7 HI	14.2 HI	0.9	3.5	11.7	8.4	2.2		80.9 HI
Indianhead	66.7	2.4	10.5	0.7	2.2	9.5	8.0	4.5		69.7
STATEWIDE PERCENT[3]	67.1%	2.7%	9.6%	0.7%	3.0%	8.7%	8.2%	100.0%		67.1%

[1] Includes all monies for auxiliary and public service functions, "non-add" amounts, as well as debt service, enterprise, internal service, proprietary, and trust and agency funds (i.e., everything not included as operational cost).

[2] Percentages in this column are the percentage which the operational cost is of the total budget.

[3] Operational percentages add horizontally to 100 percent, except for note 2 above and operational subtotal column which adds vertically.

Schedule A-2

1994-95 PROJECTED DISTRICT TOTAL EXPENDITURES AND REVENUES SUMMARY

(As reported by the Technical Colleges on the VE-CA-2 and VE-CA-7 Cost Allocation Schedules)

Technical College	EXPENDITURES							REVENUES						
	Salaries	Fringe Benefits	Current Expenses	Resale Merchandise	Capital	Debt Retirement	Total[1]	Local	State	Federal	Fees: Program	Fees: Other[2]	Institu	Other Sources[3]
Chippewa Valley	$ 18,922,808	$ 5,797,499	$ 7,523,784	$ 1,136,260	$ 1,631,969	$ 2,543,383	$ 37,557,703	$ 12,810,503	$ 9,305,962	$ 5,138,591	$ 4,016,232	$ 880,932	$ 3,507,834	$ 1,897,649
Western	16,233,381	5,212,095	6,558,722	1,233,100	8,421,223	2,501,411	40,159,932	11,749,605	8,967,040	3,717,320	3,885,000	958,650	3,072,594	7,809,723
Southwest	6,428,920	2,113,980	4,242,080	329,120	1,395,000	1,610,700	16,119,800	6,045,090	3,035,070	1,488,230	1,325,000	309,000	2,188,200	1,729,210
Madison	37,816,659	11,965,170	22,294,979	3,380,565	6,671,976	2,762,181	84,891,530	36,583,120	13,901,500	5,461,000	10,460,000	1,940,500	11,868,800	4,676,610
Blackhawk	9,122,911	3,890,681	5,324,407	142,565	2,488,560	1,680,219	22,649,343	8,803,848	4,099,144	3,390,330	2,252,577	475,549	1,193,889	2,434,006
Gateway	23,017,000	7,561,903	5,871,933	3,849,000	2,815,088	6,432,492	49,547,416	26,287,300	6,746,301	4,499,540	4,025,000	1,003,500	4,795,775	2,190,000
Waukesha	23,787,000	8,350,000	9,691,000	1,704,000	4,196,000	3,456,000	51,184,000	26,807,000	5,697,000	2,944,000	4,000,000	1,031,000	3,892,000	4,813,000
Milwaukee	71,737,000	23,450,000	43,101,000	7,270,000	45,300,000	18,950,000	209,808,000	68,559,000	33,163,000	18,378,000	16,306,000	3,641,000	22,571,000	47,190,000
Moraine Park	15,417,729	5,087,457	7,877,597	963,755	3,255,009	1,555,120	34,136,667	14,852,574	5,445,650	1,873,623	2,931,608	722,922	5,435,348	2,874,942
Lakeshore	11,173,448	3,565,247	5,265,365	162,282	1,518,504	1,591,713	23,276,559	9,865,000	4,582,667	1,663,153	2,072,000	481,000	2,978,682	1,634,057
Fox Valley	27,289,664	8,664,626	13,862,653	646,963	4,518,483	3,296,031	58,278,420	22,778,437	9,737,591	3,164,993	4,937,879	1,936,878	11,121,138	4,601,504
Northeast	22,124,335	6,490,347	10,771,990	1,744,108	2,178,634	1,562,237	44,871,651	18,776,780	7,058,677	3,450,854	5,051,264	1,329,502	7,386,277	1,818,297
Mid-State	10,072,600	3,356,652	4,284,951	649,300	857,073	1,184,328	20,404,904	8,774,236	4,436,694	2,073,245	2,238,000	522,000	1,534,361	826,368
Northcentral	13,760,607	4,248,735	5,471,018	422,514	2,596,631	1,865,442	28,364,947	10,630,488	5,869,995	3,810,657	2,677,403	510,172	2,478,348	2,387,886
Nicolet	6,644,995	2,119,615	3,545,238	533,916	129,200	841,678	13,814,642	7,135,821	2,582,163	1,463,538	1,375,300	219,000	793,966	244,854
Indianhead	14,426,030	5,118,221	6,968,491	2,960,507	1,623,953	2,077,565	33,176,767	14,585,216	4,834,060	4,284,924	2,902,372	894,198	4,748,708	1,127,291
TOTAL	$327,977,087	$106,972,228	$162,655,208	$27,129,955	$89,597,303	$53,910,500	$768,242,281	$307,044,018	$129,462,514	$66,801,998	$70,455,635	$16,655,803	$89,566,916	$88,255,397
Chippewa Valley	50.4% HI	15.4%	20.0%	3.0%	4.4%	6.8%	4.9%	34.1%	24.8% HI	13.7%	10.7%	2.3%	9.3%	5.1%
Western	40.4	13.0	16.3	3.1	21.0	6.2	5.2	29.3 LO	22.3	9.3	9.7	2.4	7.6	19.4
Southwest	39.9	13.1	26.3 HI	2.0	8.7	10.0	2.1	37.5	18.8	9.3	8.2	1.9	13.6	10.7
Madison	44.5	14.1	26.3	4.0	7.9	3.2 LO	11.1	43.1	16.4	6.4	12.3 HI	2.3	14.0	5.5
Blackhawk	40.3	17.2 HI	23.5	0.6 LO	11.0	7.4	2.9	38.9	18.1	15.0 HI	9.9	2.1	5.3 LO	10.7
Gateway	46.4	15.3	11.8 LO	7.8	5.7	13.0 HI	6.5	53.1	13.6	9.1	8.1	2.0	9.7	4.4
Waukesha	46.5	16.3	18.9	3.3	8.2	6.8	6.7	56.3 HI	11.1 LO	5.8	7.8	2.0	7.6	9.4
Milwaukee	34.2 LO	11.2 LO	20.5	3.5	21.6 HI	9.0	27.3 HI	32.7	15.8	8.8	7.8 LO	1.7	10.7	22.5 HI
Moraine Park	45.2	14.8	23.1	2.8	9.5	4.6	4.4	43.5	16.0	5.5	8.6	2.1	15.9	8.4
Lakeshore	48.0	15.3	22.6	0.7	6.5	6.9	3.0	42.4	19.7	7.1	8.9	2.1	12.8	7.0
Fox Valley	46.8	14.9	23.8	1.1	7.7	5.7	7.6	39.1	16.7	5.4 LO	8.5	3.3 HI	19.1 HI	7.9
Northeast	49.3	14.5	24.0	3.9	4.8	3.5	5.8	41.8	15.7	7.7	11.3	3.0	16.5	4.0
Mid-State	49.4	16.4	21.0	3.2	4.2	5.8	2.7	43.0	21.7	10.2	11.0	2.6	7.5	4.0
Northcentral	48.5	15.0	19.3	1.5	9.1	6.6	3.7	37.5	20.7	13.4	9.5	1.8	8.7	8.4
Nicolet	48.1	15.3	25.7	3.9	0.9 LO	6.1	1.8 LO	51.6	18.7	10.6	10.0	1.6 LO	5.7	1.8 LO
Indianhead	43.5	15.4	21.0	8.9 HI	4.9	6.3	4.3	44.0	14.6	12.9	8.7	2.1	14.3	3.4
TOTAL	42.7%	13.9%	21.2%	3.5%	11.7%	7.0%	100.0%	40.0%	16.8%	8.7%	9.2%	2.2%	11.6%	11.5%

[1] Expenditure and revenue percentages each add horizontally, the total percentages add vertically

[2] Includes Materials Fees

[3] Other sources includes increases or decreases in fund balance, proceeds from debt, etc

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Schedule A-3
1994-95 PROJECTED STAFF ANALYSIS SUMMARY
(As Reported by the Technical College on the VE-CA-2 Cost Allocation Schedule)

Technical College	Administrators[1]		Supervisors/ Coordinators		Teachers		Specialists		Subtotal Educational[2]		Other Staff		Total	
	#[3]	$[4]	#	$	#	$	#	$	#	$	#	$	#	$
Chippewa Valley	2.8	102,749	21.3	75,944	250.5	55,996	10.8	61,981	285.4	58,170	151.6	53,552	437.0	56,568
Western	4.0	92,998	23.0	68,138	204.7	55,905	10.0	57,882	241.7	57,765	196.2	38,143	437.9	48,973
Southwest	3.0	80,393	10.0	69,335	108.0	43,669	7.0	55,490	128.0	47,182	88.0	28,450	216.0	39,550
Madison	4.0	112,861	29.0	86,469	429.6	69,135	13.2	75,256	475.8	70,729	351.4	45,899	827.2	60,181
Blackhawk	3.0	97,464	18.0	58,533	130.0	62,370	7.0	65,760	158.0	62,749	99.0	30,276	257.0	50,240
Gateway	4.0	111,746	12.0	76,868	232.0	66,322	29.0	57,894	277.0	66,552	277.0	43,841	554.0	55,197
Waukesha	7.0	108,833	25.0	84,467	287.0	56,274	12.0	75,215	331.0	60,201	285.0	42,845	616.0	52,171
Milwaukee	2.0	136,700	32.0	99,406	870.0	62,162	16.0	94,050	920.0	64,174	910.0	38,396	1,830.0	51,355
Moraine Park	4.0	107,056	21.0	86,683	133.6	63,101	9.0	79,836	167.6	68,004	158.4	41,307	326.0	55,032
Lakeshore	4.7	83,060	9.2	77,734	166.0	52,268	5.1	78,049	185.0	55,027	132.3	33,828	317.3	46,188
Fox Valley	6.0	104,855	19.8	71,633	355.0	55,781	9.0	71,810	389.8	57,712	318.5	38,352	708.3	49,006
Northeast	5.5	97,341	18.5	82,266	301.3	55,291	13.0	66,504	338.3	57,881	269.2	33,469	607.5	47,065
Mid-State	3.0	115,300	23.2	79,962	109.5	61,268	9.3	67,009	145.0	65,742	106.1	35,574	251.1	52,991
Northcentral	2.0	102,224	21.6	73,716	162.8	59,089	18.6	69,431	205.0	61,990	140.5	37,724	345.5	52,122
Nicolet	3.0	86,359	6.0	66,039	92.0	47,028	3.0	60,609	104.0	49,651	93.0	36,795	197.0	43,582
Indianhead	8.0	89,017	26.0	67,342	190.0	50,986	8.0	68,530	232.0	54,735	194.0	33,146	426.0	44,903
TOTAL	66.0	100,479	315.6	78,342	4,022.0	59,056	180.0	69,160	4,583.6	61,377	3,770.2	39,175	8,353.8	51,357
Chippewa Valley	0.6%	9	4.9%	8	57.3% HI	8	2.5%	5	65.3% HI	8	34.7% LO	16	5.2%	15
Western	0.9	5	5.3	4	46.7	7	2.3	2	55.2	6	44.8	9	5.2	6
Southwest	1.4	1	4.6	5	50.0	1	3.3	1	59.3	1	40.7	1	2.6	1
Madison	0.5	14	3.5	14	51.9	16	1.6	13	57.5	16	42.5	15	9.9	16
Blackhawk	1.2	7	7.0	1	50.6	13	2.7	6	61.5	11	38.5	2	3.1	8
Gateway	0.7	13	2.2	9	41.9	15	5.2	3	50.0 LO	14	50.0 HI	14	6.6	14
Waukesha	1.1	12	4.1	13	46.6	9	1.9	12	53.7	9	46.3	13	7.4	11
Milwaukee	0.1 LO	16	1.8 LO	16	47.5	12	0.9 LO	16	50.3	12	49.7	11	21.9 HI	9
Moraine Park	1.2	11	6.4	15	41.0 LO	14	2.8	15	51.4	15	48.6	12	3.9	13
Lakeshore	1.5	2	2.9	10	52.3	4	1.6	14	58.3	4	41.7	5	3.8	4
Fox Valley	0.8	10	2.8	6	50.1	6	1.3	11	55.0	5	45.0	10	8.5	7
Northeast	0.9	6	3.1	12	49.6	5	2.1	7	55.7	7	44.3	4	7.3	5
Mid-State	1.2	15	9.2 HI	11	43.6	11	3.7	8	57.7	13	42.3	6	3.0	12
Northcentral	0.6	8	6.2	7	47.1	10	5.4 HI	10	59.3	10	40.7	8	4.1	10
Nicolet	1.5	3	3.1	2	46.7	2	1.5	4	52.8	2	47.2	7	2.4 LO	2
Indianhead	1.9 HI	4	6.1	3	44.6	3	1.9	9	54.5	3	45.5	3	5.1	3
TOTAL	0.8%		3.8%		48.1%		2.2%		54.9%		45.1%		100.0%	

[1]The numbers vary because of differing organizational structures among the districts. This position classification includes the district director and other certified administrators who are responsible for the overall educational program of the district or for an assigned portion of the overall educational program.

[2]This is the sum or average of the four previous staff classifications.

[3]The (#) columns indicate number of staff: The top portion contains full-time equivalent (FTE) staff numbers; the bottom portion contains each district's percentage distribution of staff which adds horizontally, except for the total column which adds vertically. NOTE: The staff numbers cannot be compared to any cost allocation Schedule A-3 Staff Analysis Summary prior to the actual 1989-90 count. Beginning with the 1989-90 actual summary, the staff counts are computed on a different basis using workload percentages reported by the districts for employees in all funds and functions.

[4]The ($) columns indicate average compensation: The top portion contains amounts that are the mean personal services cost of salary plus fringe benefits for each staff classification, the total represents the statewide mean personal services cost for that classification; the bottom portion contains each district's rank for that classification.

Schedule A-4

1994-95 PROJECTED MATERIALS FEES & FULL-TIME EQUIVALENT STUDENT SUMMARY[1]

(Calculated from data reported by the Technical Colleges on the VE-CA-9 Cost Allocation Schedule)

Technical College	College Parallel	Associate Degree	Vocational	Vocational-Adult	Community Services	Total
Chippewa Valley	$ --	$ 292,668	$ 181,152	$ 84,163	$ --	$ 557,983
Western	--	345,000	245,000	36,000	4,000	630,000
Southwest	--	62,000	103,000	28,000	3,000	196,000
Madison	127,000	575,500	385,000	132,000	46,000	1,265,500
Blackhawk	--	81,071	164,202	62,172	--	307,445
Gateway	--	284,001	171,380	34,276	343	490,000
Waukesha	--	187,000	187,000	106,000	15,000	495,000
Milwaukee	119,200	812,000	494,600	156,200	29,000	1,611,000
Moraine Park	--	208,672	140,000	37,000	1,800	387,472
Lakeshore	--	196,095	47,820	29,803	1,282	275,000
Fox Valley	--	389,457	280,959	144,510	19,313	834,239
Northeast	--	307,950	328,080	154,162	16,340	806,532
Mid-State	--	131,000	140,000	48,000	3,000	322,000
Northcentral	--	211,580	119,644	37,898	--	369,122
Nicolet	53,000	40,500	26,000	33,000	1,000	153,500
Indianhead	--	132,648	265,200	52,600	1,700	462,148
TOTAL MATERIALS FEES	$299,200	$4,257,142	$3,279,037	$1,185,784	$141,778	$9,162,941
Chippewa Valley	--	1,930.0	1,065.0	335.0	--	3,330.0
Western	--	2,088.0	1,035.0	208.0	19.0	3,350.0
Southwest	--	550.0	430.0	200.0	5.0	1,185.0
Madison	1,930.0	3,870.0	1,270.0	1,020.0	200.0	8,290.0
Blackhawk	--	1,033.6	650.4	168.8	14.0	1,866.8
Gateway	--	2,450.0	1,358.0	289.0	3.0	4,100.0
Waukesha	--	2,150.0	925.0	375.0	45.0	3,495.0
Milwaukee	2,660.0	6,900.0	2,800.0	750.0	140.0	13,250.0
Moraine Park	--	1,805.0	1,015.0	149.0	6.0	2,975.0
Lakeshore	--	1,475.2	360.0	190.8	4.0	2,030.0
Fox Valley	--	2,880.0	1,300.0	474.0	46.0	4,700.0
Northeast	--	2,600.0	1,150.0	525.0	75.0	4,350.0
Mid-State	--	1,123.0	777.0	130.0	10.0	2,040.0
Northcentral	--	1,477.0	884.0	114.0	--	2,475.0
Nicolet	305.0	397.0	255.0	72.0	10.0	1,039.0
Indianhead	--	1,247.0	938.0	274.0	7.0	2,466.0
TOTAL FTE STUDENTS	4,895.0	33,975.8	16,212.4	5,274.6	584.0	60,941.8
Chippewa Valley	$ --	$5.05	$5.65	$8.35	$ --	$5.60
Western	--	5.50	7.90	5.75	7.00	6.25
Southwest	--	3.75	8.00	4.65	20.00 HI	5.50
Madison	2.20	4.95	10.10	4.30	7.65	5.10
Blackhawk	--	2.60	8.40	12.30	--	5.50
Gateway	--	3.85	4.20	3.95	3.80	4.00
Waukesha	--	2.90	6.75	9.40	11.10	4.75
Milwaukee	1.50 LO	3.90	5.90	6.95	6.90	4.05
Moraine Park	--	3.85	4.60	8.30	10.00	4.35
Lakeshore	--	4.45	4.45	5.20	10.65	4.50
Fox Valley	--	4.50	7.20	10.15	14.00	5.90
Northeast	--	3.95	9.50	9.80	7.25	6.20
Mid-State	--	3.90	6.00	12.30	10.00	5.25
Northcentral	--	4.75	4.50	11.10	--	4.95
Nicolet	5.80	3.40	3.40	15.30	3.35	4.90
Indianhead	--	3.55	9.40	7.60	8.10	6.25
MEAN MATERIALS FEE/CREDIT[2]	$2.05	$4.20	$6.75	$7.50	$8.10	$5.00

[1]Figures rounded as follows: full-time equivalent (FTE) students to nearest tenth, and average (arithmetic mean) materials fees per credit to nearest nickel.

[2]Computed as follows: each district's materials fees by aid category were divided by the FTE students, and that cost per FTE quotient was divided by 30 to yield the materials fees per credit. This amount will vary according to each district's program mix and number of exemptions by aid category.

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Schedule A-5

1994-95 PROJECTED STATEWIDE OPERATIONAL COST & FTE ENROLLMENT SUMMARY

(Calculated from data reported by the Technical Colleges on the VE-CA-5 Cost Allocation Schedule)

Technical College	College Parallel	Associate Degree	Vocational	Vocational-Adult	Community Services	Total	Cost Per FTE Rank
Chippewa Valley	$ --	$ 12,309,622	$ 11,961,192	$ 2,614,106	$ --	$ 27,884,920	
Western	--	13,670,467	9,172,838	1,207,296	79,491	24,130,092	
Southwest	--	4,021,804	4,758,697	1,109,656	24,643	9,984,800	
Madison	9,924,209	30,132,113	13,577,222	6,388,003	928,106	60,949,653	
Blackhawk	--	7,479,332	7,696,134	1,160,963	79,904	16,416,333	
Gateway	--	20,639,663	12,729,016	2,479,134	23,607	35,871,420	
Waukesha	--	24,159,748	10,556,900	4,221,718	504,634	39,443,000	
Milwaukee	14,637,019	55,941,948	31,412,689	7,479,505	836,839	110,308,000	
Moraine Park	--	12,760,011	10,239,612	1,373,553	54,767	24,427,943	
Lakeshore	--	10,008,291	5,761,342	2,486,988	28,646	18,285,267	
Fox Valley	--	23,556,516	13,761,132	5,077,059	240,905	42,635,612	
Northeast	--	16,610,334	12,883,881	4,244,766	314,484	34,053,465	
Mid-State	--	8,408,360	6,612,380	810,432	57,635	15,888,807	
Northcentral	--	12,130,253	7,623,341	1,050,241	--	20,803,835	
Nicolet	2,550,149	4,466,832	3,013,418	1,043,097	97,477	11,170,973	
Indianhead	--	10,841,499	10,438,225	1,798,696	35,094	23,113,514	
TOTAL COST	$27,111,377	$268,206,793	$172,198,019	$44,545,213	$3,306,232	$515,367,634	
Chippewa Valley	--	1,930.0	1,065.0	335.0	--	3,330.0	
Western	--	2,088.0	1,035.0	208.0	19.0	3,350.0	
Southwest	--	550.0	430.0	200.0	5.0	1,185.0	
Madison	1,930.0	3,870.0	1,270.0	1,020.0	200.0	8,290.0	
Blackhawk	--	1,033.6	650.4	168.8	14.0	1,866.8	
Gateway	--	2,450.0	1,358.0	289.0	3.0	4,100.0	
Waukesha	--	2,150.0	925.0	375.0	45.0	3,495.0	
Milwaukee	2,660.0	6,900.0	2,800.0	750.0	140.0	13,250.0	
Moraine Park	--	1,805.0	1,015.0	149.0	6.0	2,975.0	
Lakeshore	--	1,475.2	360.0	190.8	4.0	2,030.0	
Fox Valley	--	2,880.0	1,300.0	474.0	46.0	4,700.0	
Northeast	--	2,600.0	1,150.0	525.0	75.0	4,350.0	
Mid-State	--	1,123.0	777.0	130.0	10.0	2,040.0	
Northcentral	--	1,477.0	884.0	114.0	--	2,475.0	
Nicolet	305.0	397.0	255.0	72.0	10.0	1,039.0	
Indianhead	--	1,247.0	938.0	274.0	7.0	2,466.0	
TOTAL FTE STUDENTS	4,895.0	33,975.8	16,212.4	5,274.6	584.0	60,941.8	
Chippewa Valley	$ --	$6,896	$11,231	$7,805	$ --	$8,375	7
Western	--	6,548	8,863	5,805	4,183 LO	7,204 LO	1
Southwest	--	7,439	11,066	5,549 LO	4,928	8,426	9
Madison	5,143 LO	7,786	10,690	6,263	4,641	7,353	2
Blackhawk	--	7,237	11,835	6,878	5,695	8,794	11
Gateway	--	8,425	9,373	8,579	7,868	8,747	10
Waukesha	--	11,237	11,413	11,258	11,214 HI	11,285 HI	16
Milwaukee	5,503	8,108	11,218	9,972	5,977	8,325	6
Moraine Park	--	7,068	10,089	9,219	9,129	8,211	5
Lakeshore	--	6,784	16,003 HI	13,036	7,126	9,008	12
Fox Valley	--	8,180	10,585	10,710	5,236	9,070	13
Northeast	--	6,388 LO	11,204	8,085	4,193	7,828	4
Mid-State	--	7,487	8,509 LO	6,234	5,764	7,788	3
Northcentral	--	8,213	8,625	9,213	--	8,406	8
Nicolet	8,361 HI	11,251 HI	11,817	14,488 HI	9,748	10,753	15
Indianhead	--	8,694	11,127	6,563	5,013	9,374	14
STATEWIDE MEAN COST/FTE	$5,538	$7,895	$10,622	$8,444	$5,661	$8,455	

Schedule A-6

STATEWIDE 1994-95 PROJECTED COSTS PER FTE BY AID CATEGORY

(Calculated from Data Reported by the Technical Colleges on the VE-CA-4 and VE-CA-5 Cost Allocation Schedules)

	College Parallel	Associate Degree	Vocational	Vocational-Adult	Community Services	Total
Instruction[1]	2,979	5,161	7,686	5,624	3,021	5,677
Agriculture	--	7,021	12,906	8,148	3,135	9,967
Business	--	4,387	6,249	4,700	447	4,560
Graphics	--	7,193	8,689	14,602	5,382	7,552
Home Economics	--	6,915	7,479	4,933	2,962	6,083
Industrial	--	9,430	8,885	8,910	3,813	8,846
Service & Health	--	8,514	8,613	6,535	1,714	8,223
Technical	--	7,650	10,953	14,560	1,390	7,820
Television	--	7,376	--	--	--	7,231
General Education	2,979	3,530	6,394	3,875	2,596	4,216
Instructional Resources	236	228	231	224	211	229
Student Services	878	808	819	797	812	815
DIRECT COSTS	4,093	6,197	8,736	6,645	4,044	6,721
Research	27	53	65	58	41	54
General Administration	188	242	290	266	229	252
General Institutional	416	720	857	801	640	738
Physical Plant	814	683	674	674	707	690
INDIRECT COSTS	1,445	1,698	1,886	1,799	1,617	1,734
TOTAL COST	5,538	7,895	10,622	8,444	5,661	8,455
FTE Enrollment[2]	4,895.0	33,975.8	16,212.4	5,274.6	584.0	60,941.8
Agriculture	--	494.0	527.2	31.9	5.2	1,058.3
Business	--	12,561.4	1,216.3	858.4	1.8	14,637.9
Graphics	--	736.0	136.3	29.9	46.7	948.9
Home Economics	--	711.8	443.3	671.2	140.6	1,966.9
Industrial	--	121.4	4,709.3	595.2	58.0	5,483.9
Service & Health	--	5,090.8	2,280.2	1,394.0	3.0	8,768.0
Technical	--	2,798.4	22.3	60.8	0.3	2,881.8
Television	--	50.0	--	1.0	--	51.0
General Education	4,895.0	11,412.0	6,877.5	1,632.2	328.4	25,145.1

[1]The cost per full-time equivalent (FTE) student displayed on this line is the weighted cost per FTE for each district. The costs listed below by instructional division are the costs per FTE for each division.

[2]The FTE counts for the instructional divisions, listed below, are summed to provide the total FTE enrollment on this line.

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Schedule B-1

COLLEGE PARALLEL 1994-95 PROJECTED COSTS PER FTE BY DISTRICT

(Calculated from Data Reported by the Technical Colleges on the VE-CA-4 and VE-CA-5 Cost Allocation Schedules)

	Madison	Milwaukee	Nicolet	Statewide Average
Instruction[1]	3,016	2,832 LO	4,034 HI	2,979
Agriculture	--	--	--	--
Business	--	--	--	--
Graphics	--	--	--	--
Home Economics	--	--	--	--
Industrial	--	--	--	--
Service & Health	--	--	--	--
Technical	--	--	--	--
Television	--	--	--	--
General Education	3,016	2,832 LO	4,034 HI	2,979
Instructional Resources	217	206 LO	614 HI	236
Student Services	774 LO	880	1,521 HI	878
DIRECT COSTS	4,007	3,918 LO	6,169 HI	4,093
Research	18 LO	29	73 HI	27
General Administration	170 LO	191	281 HI	188
General Institutional	292 LO	446	936 HI	416
Physical Plant	656 LO	919 HI	902	814
INDIRECT COSTS	1,136 LO	1,585	2,192 HI	1,445
TOTAL COSTS	5,143 LO	5,503	8,361 HI	5,538
FTE Enrollment[2]	1,930.0	2,660.0	305.0	4,895.0
Agriculture	--	--	--	--
Business	--	--	--	--
Graphics	--	--	--	--
Home Economics	--	--	--	--
Industrial	--	--	--	--
Service & Health	--	--	--	--
Technical	--	--	--	--
Television	--	--	--	--
General Education	1,930.0	2,660.0	305.0	4,895.0

[1]The cost per full-time equivalent (FTE) student displayed on this line is the weighted cost per FTE for each district. The costs listed below by instructional division are the costs per FTE for each division within the district.

[2]The FTE counts for the instructional divisions, listed below, are summed to provide the total FTE enrollment on this line for each district.

Schedule B-2

ASSOCIATE DEGREE 1994-95 PROJECTED COSTS PER FTE BY DISTRICT

(Calculated from Data Reported by the Technical Colleges on the VE-CA-4 and VE-CA-5 Cost Allocation Schedules)

	Chippewa Valley	Western	Southwest	Madison	Blackhawk	Gateway	Waukesha	Milwaukee	Moraine Park	Lakeshore	Fox Valley	Northeast	Mid-State	North-central	Nicolet	Indianhead	Statewide Average
Instruction[1]	4,581	4,372	5,024	5,374	4,680	5,478	7,688 HI	5,182	4,086 LO	4,169	5,336	4,260	4,932	5,531	6,419	5,647	5,161
Agriculture	7,584	9,763	4,531	6,786	6,162	3,701 LO	--	9,647	7,605	4,670	7,038	5,127	--	--	--	10,991 HI	7,021
Business	4,606	3,180 LO	4,300	3,866	4,775	4,882	7,455 HI	4,011	3,427	4,349	4,682	3,598	4,488	4,278	5,562	4,793	4,387
Graphics	--	4,859	--	8,358	--	--	--	7,012	3,373 LO	--	10,373	--	--	10,961 HI	--	--	7,193
Home Economics	--	6,095	8,763	7,516	--	5,844	7,409	7,269	7,068	7,442	5,566	2,850 LO	13,151 HI	7,479	6,245	--	6,915
Industrial	--	--	--	--	7,216	8,384	8,113	--	7,149 LO	--	11,701 HI	8,301	11,408	--	--	8,373	9,430
Service & Health	6,269 LO	7,909	9,269	10,107	7,200	9,551	8,055	9,351	6,381	7,053	7,880	7,270	9,896	9,092	11,717	11,765 HI	8,514
Technical	6,056	8,043	4,924 LO	6,948	7,036	10,275	8,206	8,237	6,634	6,678	8,733	7,191	6,483	7,259	10,302 HI	9,493	7,650
Television	--	6,655	--	--	--	5,950 LO	--	7,985 HI	--	--	--	--	--	--	--	--	7,376
General Education	3,078	2,413	3,752	3,200	3,224	3,792	7,639 HI	3,430	2,696	2,409 LO	3,383	2,774	2,908	4,400	5,052	3,666	3,530
Instructional Resources	250	164	256	216	219	266	283	206	307	310	164	129 LO	214	298	614 HI	227	228
Student Services	617	663	657	774	614	938	967	880	978	517 LO	653	747	894	843	1,521 HI	985	808
DIRECT COSTS	5,448	5,199	5,937	6,364	5,513	6,680	8,938 HI	6,268	5,373	4,996 LO	6,153	5,136	6,040	6,672	8,554	6,859	6,197
Research	80	101	74	29	114 HI	61	68	39	18	43	69	15 LO	62	45	102	60	53
General Administration	218	215	368	271	364	229	238	265	183	260	194	141 LO	268	340	391 HI	189	242
General Institutional	617	581	440 LO	466	690	696	1,172	617	951	898	1,164	548	534	580	1,302 HI	833	720
Physical Plant	533	452 LO	620	656	556	759	821	919 HI	543	587	600	548	583	576	902	753	683
INDIRECT COSTS	1,448	1,349	1,502	1,422	1,724	1,745	2,299	1,840	1,695	1,788	2,027	1,252 LO	1,447	1,541	2,697 HI	1,835	1,698
TOTAL COSTS	6,896	6,548	7,439	7,786	7,237	8,425	11,237	8,108	7,068	6,784	8,180	6,388 LO	7,487	8,213	11,251 HI	8,694	7,895
FTE Enrollment[2]	1,930.0	2,088.0	550.0	3,870.0	1,033.6	2,450.0	2,150.0	6,900.0	1,805.0	1,475.2	2,880.0	2,600.0	1,123.0	1,477.0	397.0	1,247.0	33,975.8
Agriculture	17.0	19.0	15.0	147.0	20.2	44.0	--	83.0	24.0	35.3	71.0	8.5	--	--	--	10.0	494.0
Business	670.0	643.0	215.0	1,642.0	275.1	942.0	847.1	2,229.0	737.0	475.7	948.0	1,097.4	473.0	499.1	180.0	686.0	12,561.4
Graphics	--	120.0	--	220.0	--	--	--	324.0	22.0	--	37.0	--	--	13.0	--	--	736.0
Home Economics	--	64.0	25.0	115.0	--	74.0	42.1	172.0	54.0	1.0	124.0	1.5	18.0	1.2	20.0	--	711.8
Industrial	--	--	--	--	7.4	33.0	6.2	--	2.0	--	37.0	10.8	6.0	--	--	19.0	121.4
Service & Health	404.0	423.0	70.0	602.0	193.4	309.0	248.9	1,049.0	210.0	201.4	458.0	391.8	114.0	249.3	57.0	110.0	5,090.8
Technical	172.0	105.0	50.0	268.0	57.8	153.0	289.4	435.0	209.0	152.9	231.0	253.2	138.0	165.1	9.0	110.0	2,798.4
Television	--	3.0	--	--	--	13.0	--	34.0	--	--	--	--	--	--	--	--	50.0
General Education	667.0	711.0	175.0	876.0	479.7	882.0	716.3	2,574.0	547.0	608.9	974.0	836.8	374.0	549.3	131.0	310.0	11,412.0

[1] The cost per full-time equivalent (FTE) student displayed on this line is the weighted cost per FTE for each district. The costs listed below by instructional division are the costs per FTE for each division within the district.

[2] The FTE counts for the instructional divisions, listed below, are summed to provide the total FTE enrollment on this line for each district.

Schedule B-3

VOCATIONAL 1994-95 PROJECTED COSTS PER FTE BY DISTRICT

(Calculated from Data Reported by the Technical Colleges on the VE-CA-4 and VE-CA-5 Cost Allocation Schedules)

	Chippewa Valley	Western	Southwest	Madison	Blackhawk	Gateway	Waukesha	Milwaukee	Moraine Park	Lakeshore	Fox Valley	Northeast	Mid-State	North-central	Nicolet	Indianhead	Statewide Average
Instruction[1]	8,655	6,507	8,385	8,003	9,032	8,366	7,864	8,180	8,683	12,863 HI	7,537	8,798	5,789 LO	5,878	6,847	7,905	7,686
Agriculture	15,235	15,446	8,862	19,414	16,728	21,123	–	–	8,333 LO	10,320	12,034	16,093	25,535 HI	10,422	–	10,987	12,906
Business	7,584	4,437	6,597	7,258	9,293 HI	7,943	7,455	3,948 LO	7,102	5,057	6,332	8,575	4,132	4,278	5,562	7,141	6,249
Graphics	–	12,684 HI	–	11,324	–	–	–	5,932 LO	8,144	6,951	10,981	–	5,973	10,961	–	–	8,689
Home Economics	4,608	4,971	15,334 HI	–	6,849	2,211 LO	7,409	5,545	8,436	8,636	14,511	9,002	6,852	–	6,244	9,248	7,479
Industrial	9,641	8,497	8,192	8,914	10,759	10,268	8,114	6,962 LO	9,819	12,269 HI	10,546	10,430	8,813	8,037	9,532	7,695	8,885
Service & Health	8,789	8,298	7,909	7,691	5,748 LO	9,835	8,055	11,585	7,323	6,945	7,907	9,317	7,356	9,092	11,717 HI	7,673	8,613
Technical	8,064	–	–	–	–	–	8,206	6,182 LO	–	–	–	14,065 HI	–	–	–	14,042	10,953
Television	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
General Education	7,705	4,439	8,130	4,684	8,531	4,315	7,639	9,488	4,032	33,724 HI	5,367	6,336	3,799 LO	4,400	5,028	7,753	6,394
Instructional Resources	250	164	256	216	219	264	283	206	307	310	164	129 LO	214	298	614 HI	228	231
Student Services	617	663	657	774	615	929	967	880	978	517 LO	653	747	894	843	1,521 HI	991	819
DIRECT COSTS	9,522	7,334	9,298	8,993	9,866	7,559	9,114	9,266	7,968	13,690 HI	8,354	9,674	6,897 LO	7,019	8,982	9,124	8,736
Research	102	121	97	40	138 HI	66	68	44	25	62	78	21 LO	74	48	110	69	65
General Administration	280	258	478 HI	368	440	247	238	297	251	373	222	197 LO	319	363	421	217	290
General Institutional	794	698	573 LO	633	835	749	1,172	892	1,302	1,291	1,331	764	636	619	1,402 HI	960	857
Physical Plant	533	452 LO	620	656	556	752	821	919 HI	543	587	600	548	583	576	902	757	674
INDIRECT COSTS	1,709	1,529 LO	1,768	1,697	1,969	1,814	2,299	1,952	2,121	2,313	2,231	1,530	1,612	1,606	2,835 HI	2,003	1,886
TOTAL COSTS	11,231	8,863	11,066	10,690	11,835	9,373	11,413	11,218	10,089	16,003 HI	10,585	11,204	8,509 LO	8,625	11,817	11,127	10,622
FTE Enrollment[2]	1,065.0	1,035.0	430.0	1,270.0	650.4	1,358.0	925.0	2,800.0	1,015.0	360.0	1,300.0	1,150.0	777.0	884.0	255.0	938.0	16,212.4
Agriculture	42.0	37.0	80.0	52.0	18.8	4.0	–	–	47.0	30.1	51.0	31.6	15.0	63.7	–	55.0	527.2
Business	100.0	105.0	50.0	128.0	55.7	54.0	23.4	199.0	59.0	38.5	48.0	102.9	78.0	44.8	20.0	110.0	1,216.3
Graphics	–	12.0	–	17.0	–	–	–	36.0	12.0	15.5	20.0	–	12.0	11.8	–	–	136.3
Home Economics	31.0	19.0	20.0	–	17.9	2.0	14.9	154.0	48.0	35.0	23.0	29.5	17.0	–	13.0	19.0	443.3
Industrial	375.0	288.0	95.0	450.0	172.5	265.0	267.5	988.0	278.0	103.0	344.0	397.5	141.0	149.8	60.0	335.0	4,709.3
Service & Health	71.0	118.0	100.0	367.0	80.8	172.0	212.1	330.0	133.0	82.1	130.0	177.0	115.0	65.2	25.0	102.0	2,280.2
Technical	3.0	–	–	–	–	–	0.7	6.0	–	–	–	7.6	–	–	–	5.0	22.3
Television	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
General Education	443.0	456.0	85.0	256.0	304.7	861.0	406.4	1,087.0	438.0	55.8	684.0	403.9	399.0	548.7	137.0	312.0	6,877.5

[1]The cost per full-time equivalent (FTE) student displayed on this line is the weighted cost per FTE for each district. The costs listed below by instructional division are the costs per FTE for each division within the district.

[2]The FTE counts for the instructional divisions, listed below, are summed to provide the total FTE enrollment on this line for each district.

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Schedule B-4

VOCATIONAL-ADULT 1994-95 PROJECTED COSTS PER FTE BY DISTRICT

(Calculated from Data Reported by the Technical Colleges on the VE-CA-4 and VE-CA-5 Cost Allocation Schedules)

	Chippewa Valley	Western	Southwest	Madison	Blackhawk	Gateway	Waukesha	Milwaukee[1]	Moraine Park	Lakeshore	Fox Valley	Northeast	Mid-State	North-central	Nicolet	Indianhead	Statewide Average
Instruction[2]	5,411	3,381	3,046 LO	3,937	4,196	5,421	7,709	7,045	5,952	10,169 HI	7,454	5,689	3,305	6,372	8,869	3,412	5,624
Agriculture	8,526	2,553	778 LO	10,000	4,826	–	7,499	12,851	51,972 HI	2,925	5,769	4,578	–	10,421	8,450	10,969	8,148
Business	5,328	3,087	1,872 LO	2,858	3,534	3,264	7,455	11,245 HI	4,241	4,496	6,752	5,407	3,467	4,278	5,562	2,865	4,700
Graphics	–	5,407	–	2,421 LO	–	–	7,460	18,402	–	6,236	20,420 HI	–	–	10,959	18,770	–	14,602
Home Economics	2,251	2,170 LO	5,162	2,465	2,521	4,574	7,409	9,424 HI	2,338	6,933	3,664	5,952	2,461	7,477	6,244	2,870	4,933
Industrial	9,929	4,611	3,417 LO	8,043	8,108	6,111	8,114	16,470 HI	7,329	6,685	9,051	7,966	3,752	8,037	9,533	5,369	8,910
Service & Health	4,981	4,047	3,387	3,968	2,757 LO	4,809	8,055	19,092 HI	7,854	16,219	6,504	4,508	2,883	9,092	11,717	3,812	6,535
Technical	–	–	–	3,732	–	14,538	8,206	14,530	–	56,313 HI	12,519	12,492	3,249 LO	7,267	–	–	14,560
Television	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
General Education	4,290	2,440	2,669	4,114	5,196	8,902	7,639	1,866 LO	4,862	9,869	10,685 HI	3,587	6,032	4,400	4,504	2,396	3,875
Instructional Resources	250	164	256	217	219	269	283	206	307	310	164	129 LO	214	298	614 HI	226	224
Student Services	617	663	657	774	620	946	967	879	977	517 LO	653	747	894	843	1,521 HI	981	797
DIRECT COSTS	6,278	4,208	3,959 LO	4,928	5,035	6,636	8,959	8,130	7,236	10,996	8,271	6,565	4,413	7,513	11,004 HI	4,619	6,645
Research	87	129	82	26	125	73	68	40	23	52	88	20 LO	89	52	147 HI	66	58
General Administration	237	274	104	240	401	274	238	265	229	314	250	195 LO	384	396	563 HI	208	266
General Institutional	670	742	484	413 LO	761	830	1,172	619	1,188	1,087	1,501	757	765	676	1,872 HI	920	801
Physical Plant	533	452 LO	620	656	556	766	821	918 HI	543	587	600	548	583	576	902	750	674
INDIRECT COSTS	1,527	1,597	1,590	1,335 LO	1,843	1,943	2,299	1,842	1,983	2,040	2,439	1,520	1,821	1,700	3,484 HI	1,944	1,799
TOTAL COSTS	7,805	5,805	5,549 LO	6,263	6,878	8,579	11,258	9,972	9,219	13,036	10,710	8,085	6,234	9,213	14,488 HI	6,563	8,444
FTE Enrollment[3]	335.0	208.0	200.0	1,020.0	168.8	289.0	375.0	750.0	149.0	190.8	474.0	525.0	130.0	114.0	72.0	274.0	5,274.6
Agriculture	3.0	2.0	1.0	3.0	2.3	–	0.9	2.0	1.0	2.5	9.0	1.9	–	1.2	0.1	2.0	31.9
Business	136.0	31.0	10.0	125.0	56.2	78.0	69.4	24.0	17.0	68.9	71.0	81.7	12.0	15.4	2.8	60.0	858.4
Graphics	–	1.0	–	6.0	–	–	1.3	8.0	–	0.8	12.0	–	–	0.7	0.1	–	29.9
Home Economics	22.0	44.0	16.0	104.0	20.0	30.0	95.5	88.0	21.0	11.9	65.0	54.3	27.0	9.5	27.0	36.0	671.2
Industrial	34.0	22.0	3.0	42.0	27.2	40.0	53.4	81.0	7.0	18.0	91.0	116.7	13.0	17.9	2.0	27.0	595.2
Service & Health	108.0	85.0	60.0	170.0	41.1	89.0	80.1	86.0	54.0	63.4	177.0	162.7	61.0	25.7	35.0	96.0	1,394.0
Technical	–	–	–	1.0	–	7.0	4.6	14.0	–	3.0	11.0	18.1	2.0	0.1	–	–	60.8
Television	–	–	–	–	–	–	–	1.0	–	–	–	–	–	–	–	–	1.0
General Education	32.0	23.0	110.0	569.0	22.0	45.0	69.8	446.0	49.0	22.3	38.0	89.6	15.0	43.5	5.0	53.0	1,632.2

[1]Milwaukee reported no instructional costs for 1.0 television FTE's.

[2]The cost per full-time equivalent (FTE) student displayed on this line is the weighted cost per FTE for each district. The costs listed below by instructional division are the costs per FTE for each division within the district.

[3]The FTE counts for the instructional divisions, listed below, are summed to provide the total FTE enrollment on this line for each district.

Schedule B-5
COMMUNITY SERVICES 1994-95 PROJECTED COSTS PER FTE BY DISTRICT
(Calculated from Data Reported by the Technical Colleges on the VE-CA-4 and VE-CA-5 Cost Allocation Schedules)

	Chippewa Valley	Western	Southwest	Madison	Blackhawk	Gateway	Waukesha	Milwaukee	Moraine Park	Lakeshore[1]	Fox Valley	Northeast[2]	Mid-State	North-central	Nicolet	Indianhead	Statewide Average
Instruction[3]	--	2,082	2,467	2,408	3,238	4,231	7,665 HI	2,994	5,243	4,387	2,375	2,039 LO	3,070	--	5,200	2,075	3,021
Agriculture	--	--	--	3,673	--	--	7,498 HI	--	--	6,809	1,400 LO	1,764	--	--	--	--	3,135
Business	--	782	--	--	--	--	--	--	--	--	--	--	--	--	--	--	447
Graphics	--	--	--	--	15,689 HI	--	7,460	4,742	--	--	4,435	1,140 LO	--	--	--	--	5,382
Home Economics	--	2,223	3,426	2,904	2,894	--	7,409	1,948 LO	9,749 HI	6,907	2,773	3,443	2,834	--	6,244	2,833	2,962
Industrial	--	--	--	3,661	--	4,231	8,114 HI	2,530	2,710	--	4,009	2,383 LO	3,257	--	--	--	3,813
Service & Health	--	1,714	--	--	--	--	--	--	--	--	--	--	--	--	--	--	1,714
Technical	--	--	--	--	--	--	--	--	--	--	--	1,390	--	--	--	--	1,390
Television	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
General Education	--	2,253	2,226	2,109	2,936	--	7,639 HI	2,764	3,831	3,453	1,643 LO	1,828	3,136	--	4,505	1,772	2,596
Instructional Resources	--	164	256	217	219	258	283	206	308	312	165	129 LO	214	--	614 HI	228	211
Student Services	--	663	657	775	615	910	967	879	982	522 LO	653	748	894	--	1,521 HI	992	812
DIRECT COSTS	--	2,909 LO	3,380	3,400	4,072	5,399	8,915 HI	4,079	6,533	5,221	3,193	2,916	4,178	--	7,335	3,295	4,044
Research	--	92	78	22	104	107 HI	68	42	33	48	69	15 LO	72	--	86	53	41
General Administration	--	197	387	207	333	403 HI	238	281	326	284	196	146 LO	311	--	329	167	229
General Institutional	--	533	463	356 LO	630	1,222	1,172	656	1,692 HI	981	1,177	567	620	--	1,096	740	640
Physical Plant	--	452 LO	620	656	556	737	821	919 HI	545	592	601	549	583	--	902	758	707
INDIRECT COSTS	--	1,274	1,548	1,241 LO	1,623	2,469	2,299	1,898	2,596 HI	1,905	2,043	1,277	1,586	--	2,413	1,718	1,617
TOTAL COSTS	--	4,183 LO	4,928	4,641	5,695	7,868	11,214 HI	5,977	9,129	7,126	5,236	4,193	5,764	--	9,748	5,013	5,661
FTE Enrollment[4]	--	19.0	5.0	200.0	14.0	3.0	45.0	140.0	6.0	4.0	46.0	75.0	10.0	--	10.0	7.0	584.0
Agriculture	--	--	--	1.0	--	--	0.6	--	--	0.4	1.0	2.2	--	--	--	--	5.2
Business	--	1.0	--	--	--	--	--	--	--	0.6	--	0.2	--	--	--	--	1.8
Graphics	--	--	--	--	0.3	--	10.1	35.0	--	--	1.0	0.3	--	--	--	--	46.7
Home Economics	--	5.0	1.0	50.0	5.4	--	3.7	41.0	2.0	1.2	15.0	7.3	3.0	--	4.0	2.0	140.6
Industrial	--	--	--	12.0	--	3.0	8.3	15.0	3.0	--	6.0	8.7	2.0	--	--	--	58.0
Service & Health	--	3.0	--	--	--	--	--	--	--	--	--	--	--	--	--	--	3.0
Technical	--	--	--	--	--	--	--	--	--	--	--	0.3	--	--	--	--	0.3
Television	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
General Education	--	10.0	4.0	137.0	8.3	--	22.3	49.0	1.0	1.8	23.0	56.0	5.0	--	6.0	5.0	328.4

[1]Lakeshore reported no instructional costs for 0.58 business FTE's.

[2]Northeast reported no instructional costs for 0.17 business FTE's.

[3]The cost per full-time equivalent (FTE) student displayed on this line is the weighted cost per FTE for each district. The costs listed below by instructional division are the costs per FTE for each division within the district.

[4]The FTE counts for the instructional divisions, listed below, are summed to provide the total FTE enrollment on this line for each district.

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Schedule B-6

TOTAL 1994-95 PROJECTED COSTS PER FTE BY DISTRICT

(Calculated from Data Reported by the Technical Colleges on the VE-CA-4 and VE-CA-5 Cost Allocation Schedules)

	Chippewa Valley	Western	Southwest	Madison	Blackhawk	Gateway	Waukesha	Milwaukee	Moraine Park	Lakeshore	Fox Valley	Northeast	Mid-State	North-central	Nicolet	Indianhead	Statewide Average
Instruction[1]	5,968	4,957 LO	5,899	4,979	6,141	5,766	7,736 HI	5,426	5,069	6,275	6,129	5,594	5,145	5,693	5,982	6,248	5,677
Agriculture	12,813	13,139	8,101	10,053	10,894	5,153 LO	7,499	9,723	8,897	7,109	8,839	12,757	25,535 HI	10,422	8,450	10,987	9,967
Business	5,043	3,343 LO	4,630	4,028	5,245	4,918	7,455 HI	4,077	3,711	4,409	4,894	4,112	4,417	4,278	5,562	4,960	4,560
Graphics	–	5,569	–	8,419	15,689	–	7,460	6,945	5,057	8,917	12,184	1,140 LO	5,973	10,961	18,770 HI	–	7,552
Home Economics	3,629 LO	4,478	9,868 HI	4,706	4,356	5,416	7,409	6,823	6,842	8,157	5,743	6,675	6,567	7,478	6,244	4,995	6,083
Industrial	9,665	8,222	8,048	8,716	10,265	9,545	8,114	7,611	9,667	11,437 HI	10,269	9,722	8,435	8,037	9,532	7,564 LO	8,846
Service & Health	6,338	7,431	7,143	8,412	8,248 LO	8,897	8,055	10,426	6,897	8,702	7,566	7,151	7,414	9,092	11,717 HI	7,931	8,223
Technical	6,090	8,043	4,924 LO	6,936	7,036	10,461 HI	8,206	8,404	6,634	7,621	8,905	7,717	6,436	7,259	10,302	9,690	7,820
Television	–	6,655	–	–	–	5,950 LO	–	7,756 HI	–	–	–	–	–	–	–	–	7,231
General Education	4,907	3,182 LO	4,412	3,305	5,259	4,172	7,639 HI	4,056	3,365	5,190	4,310	3,826	3,417	4,400	4,504	5,428	4,216
Instructional Resources	250	164	256	217	219	265	283	206	307	310	164	129 LO	214	298	614 HI	227	229
Student Services	617	663	657	774	615	935	967	880	978	517 LO	653	747	894	843	1,521 HI	987	815
DIRECT COSTS	6,835	5,784 LO	6,812	5,970	6,975	6,966	8,986 HI	6,512	6,354	7,102	6,946	6,470	6,253	6,834	8,117	7,462	6,721
Research	88	109	84	28	123 HI	63	68	38	21	48	73	17 LO	69	46	99	64	54
General Administration	240	232	414 HI	257	394	238	238	257	209	285	207	162 LO	295	351	378	202	252
General Institutional	679	627	496	442 LO	746	723	1,172	599	1,084	986	1,244	631	588	599	1,257 HI	891	738
Physical Plant	533	452 LO	620	656	556	757	821	919 HI	543	587	600	548	583	576	902	755	690
INDIRECT COSTS	1,540	1,420	1,614	1,383	1,819	1,781	2,299	1,813	1,857	1,906	2,124	1,358 LO	1,535	1,572	2,636 HI	1,912	1,734
TOTAL COSTS	8,375	7,204 LO	8,426	7,353	8,794	8,747	11,285 HI	8,325	8,211	9,008	9,070	7,828	7,788	8,406	10,753	9,374	8,455
FTE Enrollment[2]	3,330.0	3,350.0	1,185.0	8,290.0	1,866.8	4,100.0	3,495.0	13,250.0	2,975.0	2,030.0	4,700.0	4,350.0	2,040.0	2,475.0	1,039.0	2,466.0	60,941.8
Agriculture	62.0	58.0	96.0	203.0	41.2	48.0	1.5	85.0	72.0	68.4	132.0	44.3	15.0	64.9	0.1	67.0	1,058.4
Business	906.0	780.0	275.0	1,895.0	387.0	1,074.0	939.9	2,452.0	813.0	583.6	1,067.0	1,282.1	563.0	559.3	202.8	858.0	14,637.7
Graphics	–	133.0	–	243.0	0.4	–	11.4	403.0	34.0	16.3	70.0	0.3	12.0	25.4	0.1	–	948.9
Home Economics	53.0	132.0	62.0	269.0	43.2	106.0	156.3	455.0	125.0	49.1	227.0	92.6	65.0	10.7	64.0	57.0	1,966.9
Industrial	409.0	310.0	98.0	504.0	207.1	341.0	335.4	1,084.0	290.0	121.0	478.0	533.7	162.0	167.7	62.0	381.0	5,483.9
Service & Health	583.0	629.0	230.0	1,139.0	315.3	570.0	541.1	1,465.0	397.0	346.9	755.0	731.4	290.0	340.2	117.0	308.0	8,767.9
Technical	175.0	105.0	50.0	269.0	57.8	160.0	294.6	455.0	209.0	155.9	242.0	279.3	140.0	165.2	9.0	115.0	2,881.8
Television	–	3.0	–	–	–	13.0	–	35.0	–	–	–	–	–	–	–	–	51.0
General Education	1,142.0	1,200.0	374.0	3,768.0	814.8	1,788.0	1,214.8	6,816.0	1,035.0	688.8	1,719.0	1,386.3	793.0	1,141.6	584.0	680.0	25,145.3

[1]The cost per full-time equivalent (FTE) student displayed on this line is the weighted cost per FTE for each district. The costs listed below by instructional division are the costs per FTE for each division within the district.

[2]The FTE counts for the instructional divisions, listed below, are summed to provide the total FTE enrollment on this line for each district.

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PROJECTED 1994-95 AGRICULTURE DIVISION FTE STUDENTS AND COST BY DISTRICT

(Calculated from Data Reported by the Technical Colleges on the VE-CA-4 and VE-CA-5 Cost Allocation Schedules)

Technical College	Full-Time Equivalent Students: Associate Degree	Vocational	Vocational-Adult	Community Services	Total	FTE's % of Total	Total Cost: Amount	Total Cost: Percent
Chippewa Valley	17.0	42.0	3.0	--	62.0	5.9%	$ 1,013,132	7.1%
Western	19.0	37.0	2.0	--	58.0	5.5	988,177	7.0
Southwest	15.0	80.0	1.0	--	96.0	9.1	1,055,540	7.4
Madison	147.0	52.0	3.0	1.0	203.0	19.2	2,677,990	18.8
Blackhawk	20.2	18.8	2.3	--	41.3	3.9	601,386	4.2
Gateway	44.0	4.0	--	--	48.0	4.5	382,262	2.7
Waukesha	--	--	0.9	0.6	1.5	0.1	16,573	0.1
Milwaukee	83.0	--	2.0	--	85.0	8.0	1,132,690	8.0
Moraine Park	24.0	47.0	1.0	--	72.0	6.8	918,802	6.5
Lakeshore	35.3	30.1	2.5	0.5	68.4	6.5	685,291	4.8
Fox Valley	71.0	51.0	9.0	1.0	132.0	12.5	1,642,800	11.6
Northeast	8.5	31.6	2.0	2.2	44.3	4.2	709,591	5.0
Mid-State	--	15.0	--	--	15.0	1.4	479,614	3.4
Northcentral	--	63.7	1.2	--	64.9	6.1	903,729	6.4
Nicolet	--	--	0.1	--	0.1	--	1,396	--
Indianhead	10.0	55.0	2.0	--	67.0	6.3	1,001,973	7.0
TOTAL	494.0	527.2	32.0	5.3	1,058.5	100.0%	$14,210,946	100.0%
PERCENT OF TOTAL	46.7%	49.8%	3.0%	0.5%	100.0%			

Associate Degree	$5,120,053					
Vocational		$8,690,230				
Vocational-Adult			$366,841			
Community Services				$33,822		
PERCENT OF COST	36.0%	61.2%	2.6%	0.2%	100.0%	

Schedule C-2

PROJECTED 1994-95 BUSINESS DIVISION FTE STUDENTS AND COST BY DISTRICT

(Calculated from Data Reported by the Technical Colleges on the VE-CA-4 and VE-CA-5 Cost Allocation Schedules)

Technical College	Full-Time Equivalent Students: Associate Degree	Vocational	Vocational-Adult	Community Services	Total	FTE's % of Total	Total Cost: Amount	Total Cost: Percent
Chippewa Valley	670.0	100.0	136.0	--	906.0	6.2%	$ 6,603,392	6.3%
Western	643.0	105.0	31.0	1.0	780.0	5.3	4,109,460	3.9
Southwest	215.0	50.0	10.0	--	275.0	1.9	1,909,180	1.8
Madison	1,642.0	128.0	125.0	--	1,895.0	12.9	11,866,042	11.4
Blackhawk	275.1	55.7	56.2	--	387.0	2.6	2,982,532	2.9
Gateway	942.0	54.0	78.0	--	1,074.0	7.3	8,296,741	8.0
Waukesha	847.1	23.4	69.4	--	939.9	6.4	10,342,910	9.9
Milwaukee	2,229.0	199.0	24.0	--	2,452.0	16.8	16,557,220	15.9
Moraine Park	737.0	59.0	17.0	--	813.0	5.6	5,269,999	5.1
Lakeshore	475.6	38.5	68.9	0.6	583.6	4.0	3,938,780	3.8
Fox Valley	948.0	48.0	71.0	--	1,067.0	7.3	8,027,187	7.7
Northeast	1,097.4	102.9	81.7	0.2	1,282.2	8.8	7,861,248	7.5
Mid-State	473.0	78.0	12.0	--	563.0	3.8	3,895,911	3.7
Northcentral	499.1	44.8	15.4	--	559.3	3.8	3,766,914	3.6
Nicolet	180.0	20.0	2.8	--	202.8	1.4	2,066,787	2.0
Indianhead	688.0	110.0	60.0	--	858.0	5.9	6,737,762	6.5
TOTAL	12,561.3	1,216.3	858.4	1.8	14,637.8	100.0%	$104,232,065	100.0%
PERCENT OF TOTAL	85.8%	8.3%	5.9%	--	100.0%			
Associate Degree	$87,407,306							
Vocational		$10,637,201						
Vocational-Adult			$6,183,197					
Community Services				$4,361				
PERCENT OF COST	83.9%	10.2%	5.9%	--	100.0%			

Schedule C-3

PROJECTED 1994-95 GRAPHICS DIVISION FTE STUDENTS AND COST BY DISTRICT

(Calculated from Data Reported by the Technical Colleges on the VE-CA-4 and VE-CA-5 Cost Allocation Schedules)

Technical College	Full-Time Equivalent Students: Associate Degree	Vocational	Vocational-Adult	Community Services	Total	FTE's % of Total	Total Cost: Amount	Total Cost: Percent
Chippewa Valley	--	--	--	--	--	--	--	--
Western	120.0	12.0	1.0	--	133.0	14.0	1,055,873	10.5
Southwest	--	--	--	--	--	--	--	--
Madison	220.0	17.0	6.0	--	243.0	25.6	2,745,625	27.2
Blackhawk	--	--	--	0.4	0.4	--	7,189	0.1
Gateway	--	--	--	--	--	--	--	--
Waukesha	--	--	1.3	10.1	11.4	1.2	125,943	1.2
Milwaukee	324.0	36.0	8.0	35.0	403.0	42.5	4,070,703	40.4
Moraine Park	22.0	12.0	--	--	34.0	3.6	277,710	2.8
Lakeshore	--	15.5	0.8	--	16.3	1.7	158,848	1.6
Fox Valley	37.0	20.0	12.0	1.0	70.0	7.4	1,164,319	11.5
Northeast	--	--	--	0.3	0.3	--	961	--
Mid-State	--	12.0	--	--	12.0	1.3	105,178	1.0
Northcentral	13.0	11.7	0.7	--	25.4	2.7	370,215	3.7
Nicolet	--	--	0.1	--	0.1	--	2,727	--
Indianhead	--	--	--	--	--	--	--	--
TOTAL	736.0	136.2	29.9	46.8	948.9	100.0%	$10,085,291	100.0%
PERCENT OF TOTAL	77.6%	14.4%	3.1%	4.9%	100.0%			

Associate Degree	$7,514,935				
Vocational		$1,621,043			
Vocational-Adult			$544,492		
Community Services				$404,821	
PERCENT OF COST	74.5%	16.1%	5.4%	4.0%	100.0%

Schedule C-4

PROJECTED 1994-95 HOME ECONOMICS DIVISION FTE STUDENTS AND COST BY DISTRICT
(Calculated from Data Reported by the Technical Colleges on the VE-CA-4 and VE-CA-5 Cost Allocation Schedules)

Technical College	Full-Time Equivalent Students: Associate Degree	Vocational	Vocational-Adult	Community Services	Total	FTE's % of Total	Total Cost: Amount	Percent
Chippewa Valley	--	31.0	22.0	--	53.0	2.7%	$ 297,964	1.7%
Western	64.0	19.0	44.0	5.0	132.0	6.7	877,478	4.9
Southwest	25.0	20.0	16.0	1.0	62.0	3.2	810,422	4.6
Madison	115.0	--	104.0	50.0	269.0	13.7	1,892,894	10.7
Blackhawk	--	17.8	20.0	5.4	43.2	2.2	286,365	1.6
Gateway	74.0	2.0	30.0	--	106.0	5.4	900,270	5.1
Waukesha	42.1	14.9	95.6	3.7	156.3	7.9	1,712,513	9.6
Milwaukee	172.0	154.0	88.0	41.0	455.0	23.1	4,425,654	24.9
Moraine Park	54.0	48.0	21.0	2.0	125.0	6.4	1,312,630	7.4
Lakeshore	1.0	35.0	11.9	1.2	49.1	2.5	554,522	3.1
Fox Valley	124.0	23.0	65.0	15.0	227.0	11.5	1,946,575	11.0
Northeast	1.5	29.5	54.3	7.3	92.6	4.7	843,165	4.8
Mid-State	18.0	17.0	27.0	3.0	65.0	3.3	620,018	3.5
Northcentral	1.2	--	9.5	--	10.7	0.5	113,065	0.6
Nicolet	20.0	13.0	27.0	4.0	64.0	3.3	711,781	4.0
Indianhead	--	19.0	36.0	2.0	57.0	2.9	450,753	2.5
TOTAL	711.8	443.2	671.3	140.6	1,966.9	100.0%	$17,756,069	100.0%
PERCENT OF TOTAL	36.2%	22.5%	34.1%	7.2%	100.0%			

Associate Degree	$7,029,927				
Vocational		$4,651,007			
Vocational-Adult			$5,270,015		
Cooperative Services				$805,120	
PERCENT OF COST	39.6%	26.2%	29.7%	4.5%	100.0%

Schedule C-5

PROJECTED 1994-95 INDUSTRIAL DIVISION FTE STUDENTS AND COST BY DISTRICT

(Calculated from Data Reported by the Technical Colleges on the VE-CA-4 and VE-CA-5 Cost Allocation Schedules)

Technical College	Full-Time Equivalent Students						Total Cost	
	Associate Degree	Vocational	Vocational-Adult	Community Services	Total	FTE's % of Total	Amount	Percent
Chippewa Valley	--	375.0	34.0	--	409.0	7.5%	$ 5,197,364	7.8%
Western	--	288.0	22.0	--	310.0	5.6	3,448,165	5.1
Southwest	--	95.0	3.0	--	98.0	1.8	1,071,791	1.6
Madison	--	450.0	42.0	12.0	504.0	9.2	5,866,566	8.8
Blackhawk	7.4	172.5	27.2	--	207.1	3.8	2,857,672	4.3
Gateway	33.0	265.0	40.0	3.0	341.0	6.2	4,480,991	6.7
Waukesha	6.2	267.5	53.4	8.3	335.4	6.1	3,912,192	5.8
Milwaukee	--	988.0	81.0	15.0	1,084.0	19.8	11,794,239	17.6
Moraine Park	2.0	278.0	7.0	3.0	290.0	5.3	4,086,086	6.1
Lakeshore	--	103.0	18.0	--	121.0	2.2	1,845,489	2.8
Fox Valley	37.0	344.0	91.0	6.0	478.0	8.7	6,812,464	10.2
Northeast	10.8	397.5	116.7	8.7	533.7	9.7	6,711,420	10.0
Mid-State	6.0	141.0	13.0	2.0	162.0	3.0	1,895,304	2.8
Northcentral	--	149.7	18.0	--	167.7	3.1	1,876,688	2.8
Nicolet	--	60.0	2.0	--	62.0	1.1	960,826	1.4
Indianhead	19.0	335.0	27.0	--	381.0	6.9	4,162,610	6.2
TOTAL	121.4	4,709.2	595.3	58.0	5,483.9	100.0%	$66,979,867	100.0%
PERCENT OF TOTAL	2.2%	85.9%	10.8%	1.1%	100.0%			
Associate Degree	$1,582,622							
Vocational		$57,689,551						
Vocational-Adult			$7,293,908					
Community Services				$413,785				
PERCENT OF COST	2.4%	86.1%	10.9%	0.6%	100.0%			

Schedule C-6

PROJECTED 1994-95 SERVICE & HEALTH DIVISION FTE STUDENTS AND COST BY DISTRICT
(Calculated from Data Reported by the Technical Colleges on the VE-CA-4 and VE-CA-5 Cost Allocation Schedules)

Technical College	Full-Time Equivalent Students: Associate Degree	Vocational	Vocational-Adult	Community Services	Total	FTE's % of Total	Total Cost: Amount	Total Cost: Percent
Chippewa Valley	404.0	71.0	108.0	--	583.0	6.7%	$ 5,137,922	5.1%
Western	423.0	118.0	85.0	3.0	629.0	7.2	6,385,389	6.4
Southwest	70.0	100.0	60.0	--	230.0	2.6	2,272,217	2.3
Madison	602.0	367.0	170.0	--	1,139.0	13.0	12,856,758	12.9
Blackhawk	193.3	80.8	41.2	--	315.3	3.6	2,809,621	2.8
Gateway	309.0	172.0	89.0	--	570.0	6.5	7,043,551	7.0
Waukesha	248.9	212.1	80.1	--	541.1	6.2	6,278,624	6.3
Milwaukee	1,049.0	330.0	86.0	--	1,465.0	16.7	20,731,833	20.7
Moraine Park	210.0	133.0	54.0	--	397.0	4.5	4,182,611	4.2
Lakeshore	201.4	82.1	63.4	--	346.9	4.0	4,143,905	4.1
Fox Valley	458.0	130.0	177.0	--	765.0	8.7	8,341,837	8.3
Northeast	391.8	176.9	162.7	--	731.4	8.3	7,026,534	7.0
Mid-State	114.0	115.0	61.0	--	290.0	3.3	3,044,831	3.1
Northcentral	249.3	65.2	25.7	--	340.2	3.9	4,218,476	4.2
Nicolet	57.0	25.0	35.0	--	117.0	1.3	2,122,742	2.1
Indianhead	110.0	102.0	96.0	--	308.0	3.5	3,524,466	3.5
TOTAL	5,090.7	2,280.1	1,394.1	3.0	8,767.9	100.0%	$100,121,317	100.0%
PERCENT OF TOTAL	58.1%	26.0%	15.9%	--	100.0%			

Associate Degree	$59,628,505			
Vocational		$26,966,591		
Vocational-Adult			$13,512,865	
Community Services				$13,356
PERCENT OF COST	59.6%	26.9%	13.5%	--

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Sch[illegible] C-7

PROJECTED 1994-95 TECHNICAL DIVISION FTE STUDENTS AND COST BY DISTRICT

(Calculated from Data Reported by the Technical Colleges on the VE-CA-4 and VE-CA-5 Cost Allocation Schedules)

Technical College	Full-Time Equivalent Students: Associate Degree	Vocational	Vocational-Adult	Community Services	Total	FTE's % of Total	Total Cost: Amount	Total Cost: Percent
Chippewa Valley	172 0	3 0	--	--	175 0	6 1%	$ 1,493,241	4 7%
Western	105 0	--	--	--	105 0	3 6	1,142,205	3 6
Southwest	50 0	--	--	--	50 0	1 7	364,222	1 1
Madison	268 0	--	1 0	--	269 0	9 3	2,578,954	8 2
Blackhawk	57 8	--	--	--	57 8	2 0	570,399	1 8
Gateway	153 0	--	7 0	--	160 0	5 6	2,271,081	7 2
Waukesha	289 3	0 7	4 6	--	294 6	10 2	3,463,217	10 9
Milwaukee	435 0	6 0	14 0	--	455 0	15 8	5,365,131	17 0
Moraine Park	209 0	--	--	--	209 0	7 3	2,120,187	6 7
Lakeshore	152 9	--	3 0	--	155 9	5 4	1,658,234	5 2
Fox Valley	231 0	--	11 0	--	242 0	8 4	3,030,623	9 6
Northeast	253 2	7 6	18 1	0 3	279 2	9 7	2,869,120	9 1
Mid-State	138 0	--	2 0	--	140 0	4 9	1,302,526	4 1
Northcentral	165 1	--	0 1	--	165 2	5 7	1,694,441	5 4
Nicolet	9 0	--	--	--	9 0	0 3	147,195	0 5
Indianhead	110 0	5 0	--	--	115 0	4 0	1,552,850	4 9
TOTAL	2,798 3	22 3	60 8	0 3	2,881 7	100 0%	$31,623,626	100 0%
PERCENT OF TOTAL	97 1%	0 8%	2 1%	--	100 0%			
Associate Degree	$30,232,023							
Vocational		$313,145						
Vocational-Adult			$1,077,241					
Community Services				$1,217				
PERCENT OF COST	95 6%	1 0%	3 4%	--	100 0%			

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PROJECTED 1994-95 TELEVISION DIVISION FTE STUDENTS AND COST BY DISTRICT

(Calculated from Data Reported by the Technical Colleges on the VE-CA-4 and VE-CA-5 Cost Allocation Schedules)

Technical College	Full-Time Equivalent Students: Associate Degree	Vocational	Vocational-Adult	Community Services	Total	FTE's % of Total	Total Cost: Amount	Total Cost: Percent
Chippewa Valley	--	--	--	--	--	--	--	--
Western	3.0	--	--	--	3.0	5.9	$ 27,385	5.2
Southwest	--	--	--	--	--	--	--	--
Madison	--	--	--	--	--	--	--	--
Blackhawk	--	--	--	--	--	--	--	--
Gateway	13.0	--	--	--	13.0	25.5	117,754	22.2
Waukesha	--	--	--	--	--	--	--	--
Milwaukee	34.0	--	1.0	--	35.0	68.6	385,564	72.6
Moraine Park	--	--	--	--	--	--	--	--
Lakeshore	--	--	--	--	--	--	--	--
Fox Valley	--	--	--	--	--	--	--	--
Northeast	--	--	--	--	--	--	--	--
Mid-State	--	--	--	--	--	--	--	--
Northcentral	--	--	--	--	--	--	--	--
Nicolet	--	--	--	--	--	--	--	--
Indianhead	--	--	--	--	--	--	--	--
TOTAL	50.0	--	1.0	--	51.0	100.0%	$530,703	100.0%
PERCENT OF TOTAL	98.0%	--	2.0%	--	100.0%			
Associate Degree	$527,440							
Vocational		--						
Vocational-Adult			$3,263					
Cooperative Services				--				
PERCENT OF COST	99.4%	--	0.6%	--	100.0%			

Schedule C-9

PROJECTED 1994-95 GENERAL EDUCATION DIVISION FTE STUDENTS AND COST BY DISTRICT
(Calculated from Data Reported by the Technical Colleges on the VE-CA-4 and VE-CA-5 Cost Allocation Schedules)

Technical College	Full-Time Equivalent Students: College Parallel	Associate Degree	Vocational	Vocational-Adult	Community Services	Total	FTE's % of Total	Total Cost: Amount	Total Cost: Percent
Chippewa Valley	--	667.0	443.0	32.0	--	1,142.0	4.6%	$ 8,141,905	4.8%
Western	--	711.0	456.0	23.0	10.0	1,200.0	4.8	6,095,960	3.6
Southwest	--	175.0	85.0	110.0	4.0	374.0	1.5	2,501,428	1.5
Madison	1,930.0	876.0	256.0	569.0	137.0	3,768.0	15.0	20,464,824	12.1
Blackhawk	--	479.8	304.7	22.0	8.3	814.8	3.3	6,301,169	3.7
Gateway	--	882.0	861.0	45.0	--	1,788.0	7.1	12,378,770	7.3
Waukesha	--	716.3	406.4	69.8	22.3	1,214.8	4.8	13,591,028	8.0
Milwaukee	2,660.0	2,574.0	1,087.0	446.0	49.0	6,816.0	27.1	45,844,966	27.0
Moraine Park	--	547.0	438.0	49.0	1.0	1,035.0	4.1	6,259,918	3.7
Lakeshore	--	608.9	55.8	22.3	1.8	688.8	2.7	5,300,198	3.1
Fox Valley	--	974.0	684.0	38.0	23.0	1,719.0	6.8	11,669,807	6.9
Northeast	--	836.8	403.9	89.6	56.0	1,386.3	5.5	8,031,426	4.7
Mid-State	--	374.0	399.0	15.0	5.0	793.0	3.2	4,545,425	2.7
Northcentral	--	549.3	548.7	43.6	--	1,141.6	4.5	7,860,307	4.6
Nicolet	305.0	131.0	137.0	5.0	6.0	584.0	2.3	5,157,519	3.0
Indianhead	--	310.0	312.0	53.0	5.0	680.0	2.7	5,683,100	3.3
TOTAL	4,895.0	11,412.1	6,877.5	1,632.3	328.4	25,145.3	100.0%	$169,827,750	100.0%
PERCENT OF TOTAL	19.5%	45.4%	27.3%	6.5%	1.3%	100.0%			

College Parallel	$27,111,377					
Associate Degree		$69,163,982				
Vocational			$61,629,251			
Vocational-Adult				$10,293,391		
Community Services					$1,629,749	
PERCENT OF COST	16.0%	40.7%	36.3%	6.1%	0.9%	100.0%

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PROJECTED 1994-95 TOTAL FTE STUDENTS AND COST BY DISTRICT

(Calculated from Data Reported by the Technical Colleges on the VE-CA-4 and VE-CA-5 Cost Allocation Schedules)

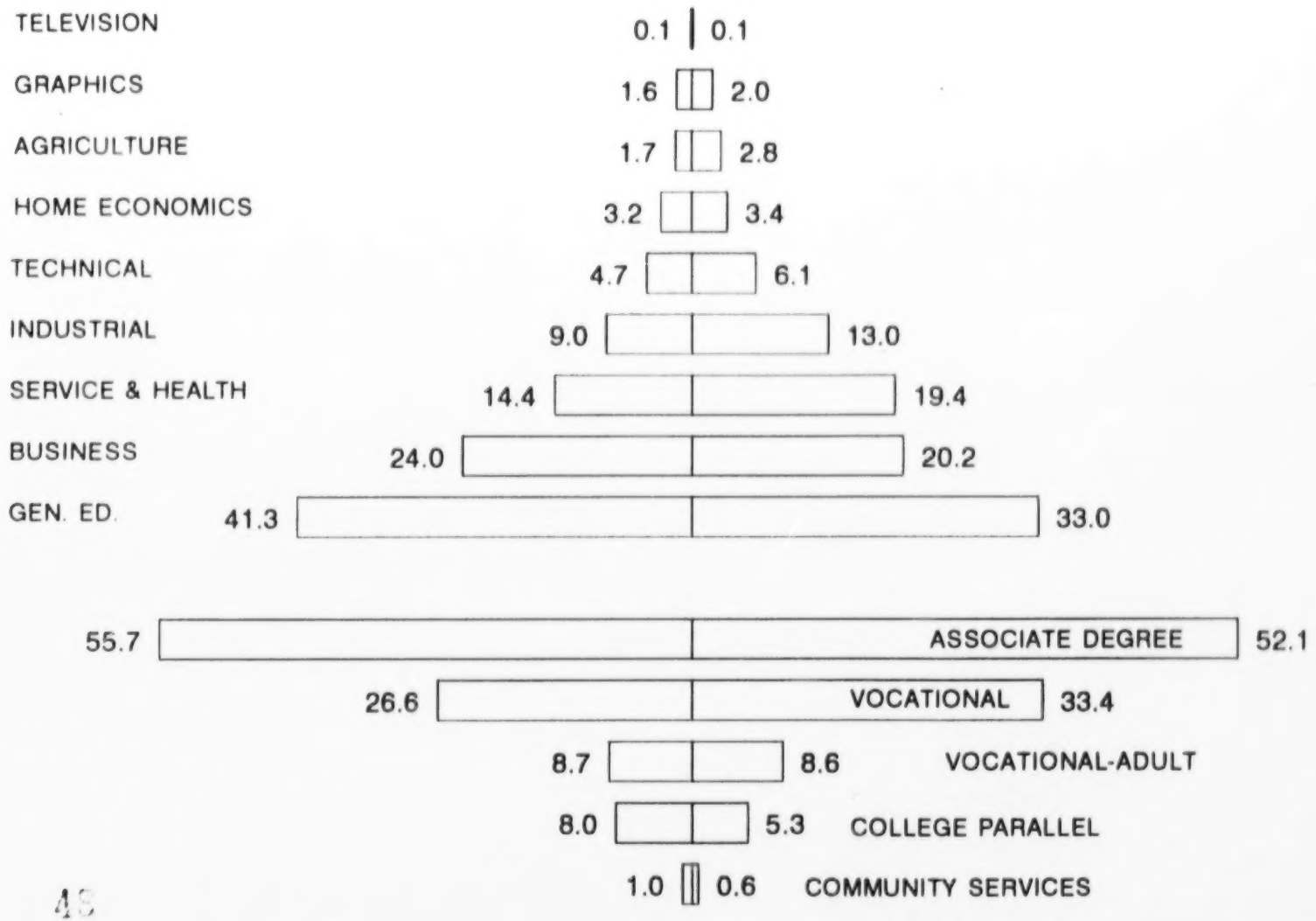
Technical College	Full-Time Equivalent Students: College Parallel	Associate Degree	Vocational	Vocational-Adult	Community Services	Total	FTE's % of Total	Total Cost: Amount	Total Cost: Percent
Chippewa Valley	--	1,930.0	1,065.0	335.0	--	3,330.0	5.5%	$ 27,884,920	5.4%
Western	--	2,088.0	1,035.0	208.0	19.0	3,350.0	5.5	24,130,092	4.7
Southwest	--	550.0	430.0	200.0	5.0	1,185.0	1.9	9,984,800	1.9
Madison	1,930.0	3,870.0	1,270.0	1,020.0	200.0	8,290.0	13.6	60,949,653	11.8
Blackhawk	--	1,033.6	650.4	168.8	14.0	1,866.8	3.1	16,416,333	3.2
Gateway	--	2,450.0	1,358.0	289.0	3.0	4,100.0	6.7	35,871,420	7.0
Waukesha	--	2,150.0	925.0	375.0	45.0	3,495.0	5.7	39,443,000	7.7
Milwaukee	2,660.0	6,900.0	2,800.0	750.0	140.0	13,250.0	21.7	110,308,000	21.4
Moraine Park	--	1,805.0	1,015.0	149.0	6.0	2,975.0	4.9	24,427,943	4.7
Lakeshore	--	1,475.2	360.0	190.8	4.0	2,030.0	3.3	18,285,267	3.5
Fox Valley	--	2,880.0	1,300.0	474.0	46.0	4,700.0	7.7	42,635,612	8.3
Northeast	--	2,600.0	1,150.0	525.0	75.0	4,350.0	7.1	34,053,465	6.6
Mid-State	--	1,123.0	777.0	130.0	10.0	2,040.0	3.4	15,888,807	3.1
Northcentral	--	1,477.0	884.0	114.0	--	2,475.0	4.1	20,803,835	4.0
Nicolet	305.0	397.0	255.0	72.0	10.0	1,039.0	1.7	11,170,973	2.2
Indianhead	--	1,247.0	938.0	274.0	7.0	2,466.0	4.1	23,113,514	4.5
TOTAL	4,895.0	33,975.8	16,212.4	5,274.6	584.0	60,941.8	100.0%	$515,367,634	100.0%
PERCENT OF TOTAL	8.0%	55.7%	26.6%	8.7%	1.0%	100.0%			

College Parallel	$27,111,377
Associate Degree	$268,206,793
Vocational	$172,198,019
Vocational-Adult	$44,545,213
Community Services	$3,306,231

PERCENT OF COST	5.3%	52.1%	33.4%	8.6%	0.6%	100.0%			

Schedule D-1

STATEWIDE PROJECTED 1994-95 FTE ENROLLMENT AND OPERATIONAL COST PERCENTAGES BY INSTRUCTIONAL DIVISION AND AID CATEGORY



Schedule D-2
STATEWIDE PROJECTED 1994-95 COST RATIOS PER FTE STUDENT
BY INSTRUCTIONAL DIVISION AND AID CATEGORY

		Postsecondary		Continuing Education		
	College Parallel	Associate Degree	Vocational	Vocational-Adult	Community Services	Total
Agriculture	--	1.15	1.87	1.30	.68	1.51
Business	--	.84	1.09	.89	.37	.87
Graphics	--	1.17	1.37	2.06 HI	.95	1.22
Home Economics	--	1.14	1.23	.92	.66	1.05
Industrial	--	1.44	1.40	1.39	.76	1.37
Service & Health	--	1.33	1.37	1.11	.51	1.30
Technical	--	1.23	1.64	2.06	.48	1.25
Television	--	1.20	--	.33 LO	--	1.18
General Education	.65	.74	1.10	.79	.62	.83
TOTAL	.65	.93	1.26	1.00	.67	1.00

Schedule D-3

STATEWIDE PROJECTED 1994-95 FULL-TIME EQUIVALENT STUDENT ENROLLMENT
PERCENTAGES BY INSTRUCTIONAL DIVISION AND AID CATEGORY

		Postsecondary		Continuing Education		
	College Parallel	Associate Degree	Vocational	Vocational-Adult	Community Services	Total
Agriculture	--	0.8	0.9	*	*	1.7
Business	--	20.6	2.0	1.4	*	24.0
Graphics	--	1.2	0.2	0.1	0.1	1.6
Home Economics	--	1.2	0.7	1.1	0.2	3.2
Industrial	--	0.2	7.7	1.0	0.1	9.0
Service & Health	--	8.3	3.8	2.3	*	14.4
Technical	--	4.6	*	0.1	*	4.7
Television	--	0.1	--	*	--	0.1
General Education	8.0	18.7	11.3	2.7	0.6	41.3
TOTAL	8.0	55.7	26.6	8.7	1.0	100.0

*Asterisk indicates less than one-tenth of one percent (0.1).

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